

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	1,616,400	1,426,300	1,777,300	1,924,500	1,903,100	1,745,100
Animal Industries	5,228,900	4,922,500	5,669,600	6,294,600	6,182,800	5,809,900
Agricultural Resources	3,209,500	2,807,800	3,232,100	3,332,100	3,380,100	3,384,700
Plant Industries	3,241,600	2,748,200	3,598,400	4,001,900	3,834,400	3,758,400
Agricultural Inspections	10,137,100	7,213,800	10,741,500	12,141,500	11,001,000	10,909,400
Marketing and Development	2,662,000	2,343,300	993,500	2,053,500	1,027,000	1,014,600
Animal Damage Control	387,300	387,200	427,300	427,300	413,100	407,300
Sheep Commission	168,000	125,200	170,600	170,600	175,700	176,500
Soil Conservation Commission	4,284,600	4,294,500	4,375,600	4,800,600	4,599,200	4,435,200
Total	30,935,400	26,268,800	30,985,900	35,146,600	32,516,400	31,641,100
By Fund Source						
General	9,545,800	9,527,500	9,357,400	9,504,600	10,409,800	9,497,600
Dedicated	15,965,100	11,670,600	16,967,400	18,590,900	17,223,800	17,294,700
Federal	4,331,900	4,277,000	3,449,200	5,839,200	3,637,300	3,606,500
Other	1,092,600	793,700	1,211,900	1,211,900	1,245,500	1,242,300
Total	30,935,400	26,268,800	30,985,900	35,146,600	32,516,400	31,641,100
By Object						
Personnel Costs	18,933,500	15,192,900	19,278,200	19,923,600	20,080,600	20,193,100
Operating Expenditures	6,374,600	4,946,400	6,294,600	7,116,300	6,716,700	6,347,200
Capital Outlay	350,600	374,000	628,800	765,200	1,055,000	524,000
Trustee/Benefit Payments	5,276,700	5,755,500	4,784,300	7,341,500	4,664,100	4,576,800
Lump Sum	0	0	0	0	0	0
Total	30,935,400	26,268,800	30,985,900	35,146,600	32,516,400	31,641,100
FTP Positions	207.56	207.56	208.25	208.25	213.25	212.25

Agriculture, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	208.25	9,357,400	30,985,900	208.25	9,357,400	30,985,900
4.30 Supplemental	0.00	370,700	370,700	0.00	370,700	370,700
4.70 Revenue Adjustments	0.00	(223,500)	0	0.00	(223,500)	0
5.00 FY 2004 Total Appropriation	208.25	9,504,600	31,356,600	208.25	9,504,600	31,356,600
6.30 FTP or Fund Adjustment	0.00	0	3,790,000	0.00	0	3,790,000
7.00 FY 2004 Estimated Expenditures	208.25	9,504,600	35,146,600	208.25	9,504,600	35,146,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(4,700,100)	0.00	(147,200)	(4,847,300)
9.00 FY 2005 Base	208.25	9,504,600	30,446,500	208.25	9,357,400	30,299,300
10.10 Personnel Costs Rollups	0.00	111,900	259,900	0.00	111,900	259,900
10.20 Inflationary Adjustments	0.00	90,200	206,100	0.00	0	0
10.30 Replacement Items	0.00	383,000	855,700	0.00	0	472,700
10.40 Nonstandard Adjustments	0.00	(86,000)	(131,100)	0.00	(86,000)	(131,100)
10.60 Change In Employee Compensation	0.00	56,500	205,800	0.00	114,300	416,400
10.70 External Nonstandard Adjustments	2.00	0	135,200	2.00	0	135,200
11.00 FY 2005 Total Maintenance	210.25	10,060,200	31,978,100	210.25	9,497,600	31,452,400
Animal Industries						
12.01 Odor Enhancement	1.00	255,100	255,100	0.00	0	0
Agricultural Resources						
12.01 Water Quality Enhancement	1.00	0	86,300	1.00	0	86,300
Plant Industries						
12.01 Crop Residue Disposal	0.00	94,500	94,500	0.00	0	0
12.02 Feed and Fertilizer Program Manager	1.00	0	102,400	1.00	0	102,400
13.00 FY 2005 Gov's Recommendation	213.25	10,409,800	32,516,400	212.25	9,497,600	31,641,100
Amount Change From Base	5.00	905,200	2,069,900	4.00	140,200	1,341,800
Percent Change From Base	2.40%	9.52%	6.80%	1.92%	1.50%	4.43%